

State of Alaska FY2008 Governor's Operating Budget

Department of Transportation/Public Facilities Program Development Component Budget Summary

Component: Program Development

Contribution to Department's Mission

Optimize state investment in transportation and meet federal requirements through effective planning and programming.

Core Services

- Develop and maintain statewide area transportation plans to guide transportation infrastructure development over the next 20 years and fulfill federal and state requirements.
- Coordinate the development, submission, and monitoring of the Needs List (a statewide list of transportation needs), and the federally required Statewide Transportation Improvement Program, as well as the annual capital budget. Provide key analyses to the Commissioner on critical issues regarding capital funding for Alaska's transportation and public facility needs.
- Administer federal-aid highway funds statewide.
- Provide data collection and reporting to meet Federal Highway Administration (FHWA) requirements.
- Develop, administer and maintain the following programs:
 - Scenic Byways
 - Federal Railroad Administration Grants
 - Safe Routes to Schools
 - State Highway Comprehensive Safety Program
 - Urban Planning
 - State Planning
 - Federal Transit
 - Highway Safety
- Develop and maintain a bicycle and pedestrian plan, public involvement plan, urban planning and state planning and research, as well as plan for resource development and community access roads programs.
- Administer the development, submission and monitoring of programs focused on Highway Safety such as but not limited to:
 - Impaired Driving
 - Child Passenger Safety
 - Multicultural Outreach
 - Occupant Protection
 - Senior Drivers
 - Pedestrian/Bicycle Education
 - Safe Communities and Youth
- Provide comprehensive Highway Safety Data to local, state and federal government agencies and individuals.
- Implement strategic and integrated programs which preserve the quality of life for Alaska residents by reducing the number of deaths and injuries caused by impaired drivers.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$4,340,200	Personnel:	
	Full time	41
	Part time	0
	Total	41

Key Component Challenges

Passage of the 1991, 1998 and 2005 surface transportation bills, most recently known as the “Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users” (SAFETEA-LU), expanded the requirements to inform and involve the public in development of transportation plans and programs. As a result, the statewide and regional planning staff must participate in a greatly expanded public involvement program that includes holding multiple meetings throughout the region and other communications with local government, tribal organizations and the general public. Planning staff then evaluate and rank all projects to identify the highest priority projects that are to compete statewide for federal highway funding. SAFETEA-LU passed in August 2005, and it contains a large number of earmarks along with many significant policy and legal standards and requirements attached to the funding.

In response to the major changes in SAFETEA-LU concerning planning and environmental and the soon-to-be promulgated federal planning regulations, we will be issuing changes to the state planning regulations to comply.

Other significant new requirements in the SAFETEA-LU legislation pertain to safety. A new program, known as “Safe Routes to School” (SRTS) was established in federal law and each state must prepare a Comprehensive Highway Safety Plan, which addresses the full range of safety strategies, including hazard elimination, education, enforcement and emergency response. The Division will initiate an effort to prepare this plan following national standards and guidelines.

The Division of Program Development along with the regional planning units located in each regional office will be completing work on the long-range transportation plan for Interior Alaska and will start an updated plan for the Statewide Policy Plan, to meet new federal requirements by 2007. These plans develop the 20-year transportation investment strategies for road, ferry, rail and air modes utilizing extensive local public involvement.

The Alaska Highway Safety Office identified major driver behavioral problem areas in the following categories: high-risk youth and young drivers; major urban areas with communities that have become recreational destinations; and the Municipality of Anchorage traffic congestion. Lack of child car seat and seatbelt usage continues to be an issue.

Two active lawsuits are challenging the manner by which transportation plans are prepared and transportation projects are evaluated and selected for funding. These lawsuits have the potential to significantly disrupt and make transportation planning more expensive. In response to earlier lawsuit, in 2005 the Legislature modified the state statute that governs transportation planning; draft conforming regulations developed by the Division of Program Development are awaiting action by the Department of Law.

Significant Changes in Results to be Delivered in FY2008

No significant changes are anticipated.

Major Component Accomplishments in 2006

- Completed the federally required 2006-2008 Statewide Transportation Improvement Program (STIP) as required to continue federal-aid highway and transit funds for the State of Alaska.
- Further increased seatbelt usage and traffic enforcement statewide through safety education, public service announcements, increased law enforcement support and other programs.
- Made additional enhancements to the eSTIP on-line, making more information available to the public.
- Successfully committed all federal-aid highway, federal-aid transit and federal highway safety funds to project and grants, such that no funds were lost for Alaska.
- Negotiated and drafted the master agreement with the Denali Commission to fund capital improvements for surface transportation in rural Alaska.
- Negotiated and drafted the department agreement with the Knik Arm Bridge and Toll Authority.
- Negotiated and drafted the department agreement with the Ketchikan Shipyard.
- Successfully defended the reverse discrimination claim about the state's allocation of funds between rural and urban Alaska in the Statewide Transportation Improvement Program.

Statutory and Regulatory Authority

AS 19.10.020; 110-160

AS 44.42

AS 44.99.001

AS 44.41.021

Title 23, Sec. 420
23 CFR Part 450
Federal Aid Policy Guide - Parts 420 through 490 & 511
Title 23, Sec. 307c, U.S. Code
Title 23, Chapter 4, U.S. Code

Contact Information
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Program Development Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,984.2	3,694.3	4,205.1
72000 Travel	16.9	6.3	6.3
73000 Services	93.8	87.4	87.4
74000 Commodities	34.8	41.4	41.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,129.7	3,829.4	4,340.2
Funding Sources:			
1004 General Fund Receipts	87.7	90.5	191.6
1027 International Airport Revenue Fund	21.6	23.0	26.4
1061 Capital Improvement Project Receipts	3,020.4	3,715.9	4,122.2
Funding Totals	3,129.7	3,829.4	4,340.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	3,020.4	3,715.9	4,122.2
Restricted Total		3,020.4	3,715.9	4,122.2
Total Estimated Revenues		3,020.4	3,715.9	4,122.2

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	90.5	0.0	3,738.9	3,829.4
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.0	0.5	0.5
-Fund Source Adjustment for Retirement Systems Increases	94.2	0.0	-94.2	0.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	6.9	0.0	503.4	510.3
FY2008 Governor	191.6	0.0	4,148.6	4,340.2

**Program Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	41	41	Annual Salaries	2,440,572
Part-time	0	0	Premium Pay	5,483
Nonpermanent	0	0	Annual Benefits	1,857,244
			<i>Less 2.28% Vacancy Factor</i>	(98,199)
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	4,205,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Clerk II	0	0	1	0	1
Administrative Clerk III	0	0	1	0	1
Administrative Manager I	0	0	1	0	1
Administrator,Hwy SPA	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Division Director	0	0	1	0	1
Operations Res Anl I	0	0	1	0	1
Planner II	0	0	1	0	1
Planner III	0	0	11	0	11
Project Asst	0	0	2	0	2
Research Analyst I	0	0	2	0	2
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	2	0	2
Statistical Technician I	0	0	2	0	2
Trans Planner I	0	0	4	0	4
Trans Planner II	0	0	2	0	2
Trans Planner III	0	0	2	0	2
Totals	0	0	41	0	41